

General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support	0	0	0	0	1,367,363,800	1,367,363,800
Agricultural Research and Extension Service	0	0	0	0	27,665,700	27,665,700
College and Universities	0	0	0	0	264,227,700	264,227,700
Community Colleges	0	0	0	23,587,700	0	23,587,700
Deaf and Blind, Idaho School for the	7,029,100	954,200	122,000	0	0	8,105,300
Education, Office of the State Board of	1,565,900	4,165,300	2,000	5,087,500	0	10,820,700
Health Education Programs	1,930,400	1,566,600	25,900	5,657,800	0	9,180,700
Historical Society	1,684,600	893,000	343,000	51,600	0	2,972,200
Libraries, Commission for	1,940,600	821,200	118,000	0	0	2,879,800
Professional-Technical Education	2,079,800	412,500	50,400	11,433,800	37,618,500	51,595,000
Public Broadcasting System, Educational	950,800	805,100	1,524,000	0	0	3,279,900
Special Programs	2,382,800	135,200	57,800	9,520,000	0	12,095,800
Superintendent of Public Instruction	3,296,300	1,339,100	0	986,100	0	5,621,500
Vocational Rehabilitation	1,692,300	375,200	69,000	6,216,500	0	8,353,000
Total Education	24,552,600	11,467,400	2,312,100	62,541,000	1,696,875,700	1,797,748,800
2 Health and Human Services						
Medically Indigent Health Care	0	0	0	0	20,768,400	20,768,400
Health and Welfare, Department of	78,113,100	31,336,300	2,290,800	56,718,200	0	168,458,400
Medical Assistance Services	6,175,700	6,821,800	173,100	363,213,800	0	376,384,400
Independent Living Council, State	0	0	0	0	123,100	123,100
Public Health Districts	8,801,200	1,469,700	0	0	0	10,270,900
Total Health and Human Services	93,090,000	39,627,800	2,463,900	419,932,000	20,891,500	576,005,200
3 Public Safety						
Correction, Department of	77,469,600	85,456,200	1,867,700	0	0	164,793,500
Judicial Branch	0	0	0	0	30,184,300	30,184,300
Juvenile Corrections, Department of	18,665,900	2,616,800	149,000	14,953,100	0	36,384,800
Police, Idaho State	14,229,600	4,392,700	3,231,600	0	0	21,853,900
Total Public Safety	110,365,100	92,465,700	5,248,300	14,953,100	30,184,300	253,216,500
4 Natural Resources						
Environmental Quality, Department of	11,870,400	3,617,200	285,600	1,629,400	0	17,402,600
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	2,335,900	497,600	138,900	0	2,662,100	5,634,500
Parks and Recreation, Department of	6,348,500	1,232,100	9,844,800	225,000	0	17,650,400
Water Resources, Department of	8,465,000	4,102,700	289,800	911,800	1,355,500	15,124,800
Total Natural Resources	29,019,800	9,449,600	10,559,100	2,766,200	4,017,600	55,812,300
5 Economic Development						
Agriculture, Department of	6,005,700	3,132,100	264,000	11,131,500	0	20,533,300
Commerce, Department of	2,351,900	1,423,000	81,900	4,050,000	0	7,906,800
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	551,300	198,500	4,000	0	0	753,800
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	3,185,500	660,500	0	95,200	0	3,941,200
Transportation Department, Idaho	0	0	0	0	0	0
Total Economic Development	12,094,400	5,414,100	349,900	15,276,700	0	33,135,100
6 General Government						
Administration, Department of	1,740,600	4,296,000	2,918,500	0	0	8,955,100
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	16,034,700	1,695,500	122,700	25,000	0	17,877,900
Controller, State	3,252,600	3,731,000	29,400	0	0	7,013,000
Governor, Office of the	9,957,800	7,112,600	466,100	6,063,300	3,000,000	26,599,800
Legislative Branch	0	0	0	0	12,172,900	12,172,900
Lieutenant Governor	0	0	0	0	154,500	154,500
Revenue and Taxation, Department of	20,338,100	7,275,700	204,900	0	0	27,818,700
Secretary of State	1,811,700	431,900	225,600	0	0	2,469,200
Treasurer, State	985,600	685,100	24,700	0	0	1,695,400
Total General Government	54,121,100	25,227,800	3,991,900	6,088,300	15,327,400	104,756,500
Statewide Total:	323,243,000	183,652,400	24,925,200	521,557,300	1,767,296,500	2,820,674,400

All Funds Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support	0	0	0	0	1,648,198,400	1,648,198,400
Agricultural Research and Extension Service	0	0	0	0	32,687,600	32,687,600
College and Universities	0	0	0	0	399,011,800	399,011,800
Community Colleges	0	0	0	23,887,700	0	23,887,700
Deaf and Blind, Idaho School for the	7,070,900	1,238,500	122,000	0	0	8,431,400
Education, Office of the State Board of	2,111,700	10,506,900	2,000	6,962,100	300,000	19,882,700
Health Education Programs	2,075,900	1,693,100	25,900	5,914,100	416,700	10,125,700
Historical Society	3,057,500	1,813,600	343,000	151,600	0	5,365,700
Libraries, Commission for	2,184,900	1,480,000	168,000	633,000	0	4,465,900
Professional-Technical Education	2,938,500	582,600	50,400	18,569,500	38,074,700	60,215,700
Public Broadcasting System, Educational	1,890,000	815,100	1,524,000	0	0	4,229,100
Special Programs	2,382,800	135,200	57,800	9,960,000	0	12,535,800
Superintendent of Public Instruction	8,438,300	14,550,300	0	3,160,400	0	26,149,000
Vocational Rehabilitation	8,311,300	1,636,200	324,300	14,403,500	0	24,675,300
Total Education	40,461,800	34,451,500	2,617,400	83,641,900	2,118,689,200	2,279,861,800
2 Health and Human Services						
Medically Indigent Health Care	0	0	0	0	20,768,400	20,768,400
Health and Welfare, Department of	166,604,200	92,271,800	3,688,200	200,174,100	500,000	463,238,300
Medical Assistance Services	17,847,600	32,940,200	295,200	1,242,615,000	0	1,293,698,000
Independent Living Council, State	0	0	0	0	507,400	507,400
Public Health Districts	8,801,200	1,469,700	0	0	500,000	10,770,900
Total Health and Human Services	193,253,000	126,681,700	3,983,400	1,442,789,100	22,275,800	1,788,983,000
3 Public Safety						
Correction, Department of	86,130,900	93,534,500	3,194,000	1,750,000	0	184,609,400
Judicial Branch	0	0	0	0	40,352,500	40,352,500
Juvenile Corrections, Department of	19,135,500	4,310,900	241,800	23,724,400	0	47,412,600
Police, Idaho State	38,840,100	13,817,200	3,753,500	4,093,400	94,000	60,598,200
Total Public Safety	144,106,500	111,662,600	7,189,300	29,567,800	40,446,500	332,972,700
4 Natural Resources						
Environmental Quality, Department of	27,062,800	27,559,400	394,500	5,833,700	0	60,850,400
Fish and Game, Department of	43,836,300	25,702,600	3,800,600	728,100	0	74,067,600
Land, Board of Commissioners	17,019,700	10,079,600	856,200	1,994,800	10,420,400	40,370,700
Parks and Recreation, Department of	12,508,200	6,818,800	13,061,200	11,375,700	0	43,763,900
Water Resources, Department of	12,497,400	11,029,100	301,800	911,800	2,045,500	26,785,600
Total Natural Resources	112,924,400	81,189,500	18,414,300	20,844,100	12,465,900	245,838,200
5 Economic Development						
Agriculture, Department of	22,861,800	9,218,800	1,049,400	13,664,300	0	46,794,300
Commerce, Department of	3,735,800	5,598,300	110,900	23,326,000	15,000,000	47,771,000
Finance, Department of	3,666,200	1,370,900	102,700	0	0	5,139,800
Industrial Commission	7,730,100	2,762,400	121,200	4,287,100	0	14,900,800
Insurance, Department of	4,624,900	2,502,900	183,800	8,000	0	7,319,600
Labor, Department of	551,300	209,100	4,000	0	0	764,400
Public Utilities Commission	3,500,600	1,413,700	30,100	0	0	4,944,400
Self-Governing Agencies	35,518,400	34,804,400	873,100	166,900	0	71,362,800
Transportation Department, Idaho	111,042,600	80,616,000	287,836,700	16,240,000	0	495,735,300
Total Economic Development	193,231,700	138,496,500	290,311,900	57,692,300	15,000,000	694,732,400
6 General Government						
Administration, Department of	9,202,100	21,260,600	8,178,200	0	20,600,600	59,241,500
Building Fund Advisory Council	0	0	137,974,000	0	0	137,974,000
Attorney General	16,543,900	1,885,400	168,500	25,000	0	18,622,800
Controller, State	7,252,200	6,087,600	140,300	0	0	13,480,100
Governor, Office of the	41,107,100	38,392,200	3,407,600	35,681,300	15,000,000	133,588,200
Legislative Branch	0	0	0	0	13,953,800	13,953,800
Lieutenant Governor	0	0	0	0	154,500	154,500
Revenue and Taxation, Department of	24,792,800	9,317,900	350,900	0	0	34,461,600
Secretary of State	1,811,700	431,900	225,600	0	0	2,469,200
Treasurer, State	1,412,800	915,400	33,200	0	302,900	2,664,300
Total General Government	102,122,600	78,291,000	150,478,300	35,706,300	50,011,800	416,610,000
Statewide Total:	786,100,000	570,772,800	472,994,600	1,670,241,500	2,258,889,200	5,758,998,100